

**DELAWARE RIVER & BAY AUTHORITY  
EXPENDITURE ANALYSIS  
BY DIVISION**

	<b>2012 Adopted Budget</b>
Administration	\$17,009,466
Delaware Memorial Bridge	\$18,720,987
Cape May-Lewes Ferry	\$24,677,803
Authority Police	\$8,282,146
<del>Sub-Total</del>	<del>\$68,690,402</del>
Food Services	\$4,314,135
Three Forts	\$119,485
<del>Sub-Total</del>	<del>\$73,124,022</del>
Airports Division	\$6,395,784
Economic Development	\$1,132,110
<del>Total DRBA Budget</del>	<del>\$80,651,916</del>

**DELAWARE RIVER & BAY AUTHORITY  
EXPENDITURE ANALYSIS  
BY CATEGORY**

	<b>2012</b>
	<b><u>Adopted Budget</u></b>
Salary & Wages	\$28,423,595
Benefits	\$25,539,634
Education & Training	\$186,904
Advertising & Market	\$865,800
Prof Fees & Services	\$746,386
Legal Fees	\$748,000
Office & Operating Exp.	\$1,540,713
Bridge Operations	\$2,448,497
Customer Service Center	\$1,976,754
Bridge Painting	\$1,000,000
Vessel Operations	\$3,832,401
Vessel Drydocking	\$150,000
Terminal Operations	\$3,344,551
Insurance	\$4,876,000
Utilities	\$3,431,181
Food Supplies	\$1,057,500
Novelty Items	\$484,000
<b>Total DRBA</b>	<b><u><u>\$80,651,916</u></u></b>